

## SUMMARY

Mission Support consists of four sub-projects:

- Planning and Integration (WBS 1.8.2.1.1)
- Systems Engineering (WBS 1.8.2.1.2)
- Environmental Support (WBS 1.8.2.1.3)
  - Hanford Environmental Management Program (HEMP)
  - Effluent and Environmental Monitoring Program (EEM)
- Public Safety and Resource Protection (WBS 1.8.2.1.4)

Fiscal-year-to-date milestone performance (EA, DOE-HQ, FO and RL) for Mission Support shows that 30 of 38 milestones (78 percent) were completed on or ahead of schedule, four milestones (11 percent) were completed late, and four milestones (11 percent) are overdue. There are no future milestones identified as in jeopardy. EEM has one overdue EA milestone. This consent order milestone was impacted by the delay in the promulgation of 10 Code of Federal Regulations (CFR) 834 regulations; forecast completion is now September 30, 1998. Additional information can be found in the Milestone Exception Report (page M: VI-1).

**Planning and Integration** -The FY 2000 Integrated Priority List and supporting information for the FY 2000 Budget Call was submitted to DOE - HQ on April 21, 1998. Supporting information included performance metrics, budget justification narratives and site summary level narratives. Continued to facilitate the development of Action Plans and Programmatic Risk Management Plans in support of Paths to Closure document. Refinement of the three year - FY 1998, 1999 and 2000 - critical few mission goals continued. These goals combined with existing management and waste/product metrics form the Balance Scorecard of critical few site performance measures. Development of the draft Baseline Updating Guidance (BUG) continued in support of the Multi-Year Work Plan (MYWP) updates to the cost, schedule and scope baseline. Efforts continue to develop guidance for the annual update to the life cycle baselines. Numerous integration challenges (i.e., budget and reporting category levels, DOE-HQ data requirements, stakeholder involvement, alignment to accelerating cleanup, timely linkage to new financial system, etc.) are being addressed that impact baseline integration. These efforts are in parallel to transitioning from an ADS environment to PBSs.

Work continued on the automation of baselines through the update of the Change Control Tracking System which includes the life cycle cost baseline through FY 2046. This module is projected to be completed in June 1998 and will incorporate the Change Request Form to eliminate redundant entries and reduce the number of data entry errors. The Systems Requirements Definition Document was completed and signed on March 11. The implementation of an automated cost forecasting module is projected to be complete in July 1998. The draft Cost Savings Procedure is in the review cycle. A path forward for a

local system to support DOE-HQ's Integrated Planning, Accountability, and Budgeting System (IPABS) was identified even though IPABS requirements were not provided by DOE-HQ.

**Systems Engineering** - The Waste Management Project Specification was approved. Good progress was made on the Tank Waste Remediation System (TWRS) and Waste Management system analysis models. The Waste Management output is ready for project review. Several briefings were conducted with the PHMC Project Directors and Major Subcontractors on the new HANford Data Integrator (HANDI) 2000 (H2K) business structure (code of accounts). Workshops are being held to insure alignment of project data with the new business structure.

Site Systems Implementation continued developing the site systems analyses. The projected completion for the initial models is July 1998. This will allow the model results to be validated during the MYWP development process and to be used in conjunction with the final MYWP approval. Work is continuing on the improvement of the data quality in the Hanford Site Technical Database (HSTD) using the criteria developed last year. Support is continuing for the H2K Project as well as evaluation of alternative systems engineering tools. Efforts continue to complete approval of the Project Specification portion of the EM Site Specification. The Waste Management Project Specification is now approved. Site Systems Engineering continues to provide integration support to the Disposition Map work being performed under the Waste Management Project.

**Environmental Support (HEMP)** - Two of the five HEMP milestones due in April, 1998 were completed ahead of schedule; the other three were completed to fulfill regulatory requirements.

Coordination and support was provided for six regulatory agency compliance inspections and a number of follow-up inspections with SY Tank Farm. Environmental support and integration was provided to Project Direction. Chemical Management system activities continued within the HANDI 2000 (H2K). HEMP received verbal approval that the State Waste Discharge Permit Application for storm water was acceptable. Formal approval and issuance of the permit by Ecology is eminent. HEMP compiled 139 site-wide comments on the Public Review Draft Hanford Site Air Operating permit. Thirteen reported spills were supported; 10 spills were non-reportable events and three events were reportable to off-site regulatory agencies. The inspection of the Columbia River at the high flow period was completed. Support was provided to the site-wide effort to a Federal Facility Compliance Agreement for polychlorinated biphenyls (PCBs).

There was an April 30, deadline for Hanford facilities to provide dangerous waste pipeline data to support submittal of pipeline maps to Ecology on September 28. The submittal to the Ecology is required by a Hanford Facility Resource Conservation and Recovery Act (RCRA) permit. Some facilities have missed the deadline, some provided very incomplete packages. Efforts are underway to recover.

**Environmental Support (EEM)** - Both EEM milestones due in April were completed ahead of schedule. Work is continuing in support of the development of a tumbleweed management policy for the Hanford Site. Construction on the mockup stack at the 305 Building testing facility was finished. This mockup stack is in support of Project W-420, "Stack Monitoring Upgrade," and represents the actual 4" and 6" stacks in Tank Farms.

The enhanced diffuse and fugitive emission high wind speed grid, downwind of the Plutonium Finishing Plant, was staged to collect samples on April 23. However, heavy rainfall prevented the sampling session. Windy conditions continued through April 24 effectively drying the soil and a successful sampling session was completed later that day. Samples have been submitted to Waste Sampling and Characterization Facility for analyses.

**Public Safety and Resource Protection (PSRP)** - Activities in support of PSRP milestones as defined in the FY 1998 MYWP were performed as planned. Progress toward FY 1998 milestone completion is on schedule.

### **COST PERFORMANCE (\$M)**

	<b>BCWP</b>	<b>ACWP</b>	<b>VARIANCE</b>
Support	\$59.0	\$58.3	\$0.4

The favorable cost variance is within the threshold.

### **SCHEDULE PERFORMANCE (\$M)**

	<b>BCWP</b>	<b>BCWS</b>	<b>VARIANCE</b>
Support	\$59.0	\$58.7	(\$0.3)

The unfavorable schedule variance is within established thresholds.

### **ISSUES**

Nothing to report.

**COST VARIANCE ANALYSIS: \$0.4****WBS****Title****1.8.1.1/OT04****RL Directed Support****Description/Cause:** There is no cost variance.**Impact:****Corrective Action:****1.8.1.2/OT05****Program Direction/GSSC****Description/Cause:** There is no cost variance.**Impact:****Corrective Action:****1.8.2.1/OT01****Mission Support****Description/Cause:** The \$0.4M (2.9%) favorable variance is within the  $\pm 10$  percent threshold.**Impact:****Corrective Action:**

**SCHEDULE VARIANCE ANALYSIS: (\$0.3M)****WBS/PBS****Title****1.8.1.1/OT04      RL Directed Support**

**Description/Cause:** There is no schedule variance.

**Impact:**

**Corrective Action:**

**1.8.1.2/OT05      Program Direction/GSSC**

**Description/Cause:** There is no schedule variance.

**Impact:**

**Corrective Action:**

**1.8.2.1/OT01      Mission Support**

**Description/Cause:** The \$0.3 (2.1%) unfavorable schedule variance is within the  $\pm 10$  percent threshold.

**Impact:**

**Corrective Action:**

## MILESTONE EXCEPTION REPORT

<u>Number/WBS</u>	<u>Level</u>	<u>Milestone Title</u>	<u>Baseline Date</u>	<u>Forecast Date</u>
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### OVERDUE - 4

EEM-98-003	EA	Provide Draft Environmental Radiological Protection Plan (ERPP)	2/27/98	9/30/98
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**Cause:** This milestone is tied to 10 CFR 834, which has not yet been promulgated by DOE-HQ.

**Impact:** There are no long-term programmatic

**Corrective Action:** The promulgation date of 10 CFR 834 is unknown at this time. There is a 180-day window to submit a draft ERPP after promulgation.

98-41-011	RL	Deliver Draft Implementation Plan to RL	1/15/98	6/17/98
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1.8.2.1.3

**Cause:** Late issuance of the Hanford Site Air Operating Permit by Ecology.

**Corrective Action:** The Draft Implementation Plan is due one month prior to issuance of the final permit by Ecology. Current estimates are that Ecology will issue the final permit by July 17.

98-41-012	RL	Deliver Final Implementation Plan to RL	3/15/98	8/17/98
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1.8.2.1.3

**Cause:** Late issuance of the Hanford Site Air Operating Permit by Ecology.

**Impact:** There are no long-term programmatic impacts.

**Corrective Action:** The final Implementation Plan is due one month after to issuance of the final permit by Ecology. Current estimates are that Ecology will issue the final permit by July 17.

BUD-98-002	RL	Submit Draft FY 2000 Project Baseline Summaries to RL	2/27/98	5/31/98
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1.8.2.1.1

**Cause:** This milestone was based on the assumption that DOE-HQ would require a draft PBS submittal at the end of February, as they have in prior years. However, in FY 1998, a draft PBS submittal was not required.

**Impact:** There are no programmatic impacts.

**Corrective Action:** The submittal is planned for May 1998.

### FORECAST DELAY - 0